

Department of Employment Services (CF0)

The mission of the Department of Employment Services is to serve as the primary vehicle for the District of Columbia to develop a world-class workforce and work environment that supports a sound, stable economic foundation for individuals, families, and the general community.

Agency Director	Gregory P. Irish
Proposed Operating Budget (\$ in thousands)	\$81,312

Fast Facts

- | | |
|---|--|
| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$81,311,560, an increase of \$17,621,560 over the FY 2000 budget. There are 650 full-time equivalents (FTEs) supported by this budget, an increase of 14 FTEs over FY 2000. | <ul style="list-style-type: none"> During FY 2000, the agency plans to complete full implementation of the requirements of the Workforce Investment Act of 1998. A rigorous performance measure system, developed in collaboration with the Workforce Investment Council, was established. The system focuses on outputs rather than inputs. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Employment Services is comprised of five control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

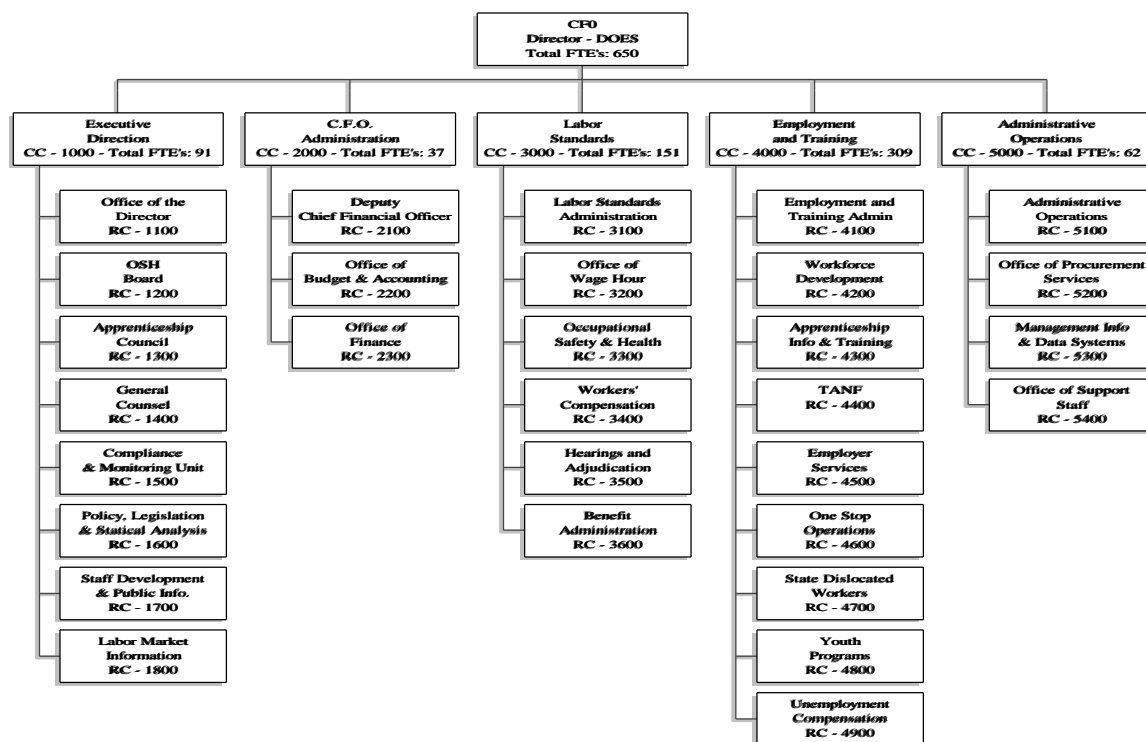
Department of Employment Services

Control Center	Proposed FY 2001 Budget
1000 EXECUTIVE DIRECTION	5,839
2000 OFFICE OF THE CFO	2,802
3000 LABOR STANDARD FISCAL	19,898
4000 EMPLOYMENT & TRAINING ADMINISTRATION	46,658
5000 ADMINISTRATIVE OPERATIONS	6,116
CF0 Department of Employment Services	81,312

Agency Overview and Organization

The department achieves its mission by providing workforce development programs and services through five control centers (CC) with 30 responsibility centers (RC):

- The Executive Direction contains the Office of the Director, which provides overall policy and program leadership and management for the Department. Other offices within Executive Direction provide support to the Director and the rest of the agency in areas of legal counsel, policy and statistical analysis, public information, staff development, and monitoring to ensure compliance with laws and regulations.
- The Office of the Chief Financial Officer provides management oversight for the budget, accounting, and financial operations of the Department.
- The offices within the Labor Standards administer various programs that protect and provide services for workers. These programs are intended to ensure compliance with minimum wage and overtime laws, provide workers' compensation for persons injured on the job, and promote occupational safety and health.
- The Employment and Training Administration (ETA) provides employment and training services to unemployed and underemployed persons. These services include employment training programs, apprenticeship programs, job search assistance, and job matching services for employers and prospective employees, summer youth employment programs, and year-round youth internship and training programs.
- The Office of Administrative Operations provides the necessary support to the Department to ensure that the facilities, equipment, and systems required to carry out DOES' mission are available and operational.



FY 2001 Proposed Operating Budget

The Department of Employment Services' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Employment Services

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	20,658	24,093	25,342	1,249
Regular Pay - Other	1,851	1,866	1,735	-131
Additional Gross Pay	445	158	158	0
Fringe Benefits	3,752	4,139	4,513	374
Subtotal for: Personal Services (PS)	26,707	30,256	31,748	1,492
Supplies and Materials	305	422	383	-39
Utilities	733	791	824	33
Telephone, Telegraph, Telegram	907	1,188	1,181	-7
Rentals - Land and Structures	1,143	998	2,989	1,991
Other Services and Charges	4,977	3,771	4,956	1,185
Contractual Services - Other	2,053	3,832	7,633	3,801
Subsidies and Transfers	93,362	20,760	29,262	8,502
Equipment and Equipment Rental	780	1,672	2,335	663
Subtotal for: Nonpersonal Services (NPS)	104,260	33,434	49,563	16,129
Total Expenditures:	130,967	63,690	81,312	17,622

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	59	9,958	71	11,489	71	12,472	0	983
Federal	367	37,643	391	35,867	407	51,787	16	15,920
Private	0	10,527	0	109	0	109	0	0
Other	126	72,075	174	16,225	172	16,944	-2	719
Intra-District	2	764	0	0	0	0	0	0
Total:	554	130,967	636	63,690	650	81,312	14	17,622

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$81,311,560, an increase of \$17,621,560 or 28.0 percent, over FY 2000 approved budget. There are 650 full-time positions supported by this budget. The Department of Employment Services receives 15.3 percent funding from local, 63.7 percent funding from federal, 0.1 percent funding from private, and 20.8 percent from other sources.

- **Local.** The proposed *local* budget is \$12,471,560, an increase of \$982,560. Of this change, \$323,770 is a decrease in personal services, and an increase of \$1,306,330 in nonpersonal services. There are 71 full-time positions funded from local sources.

The change in personal services is comprised of:

- \$124,766 increase for the 6 percent pay raise for non-union employees
- \$58,000 increase to account for seasonal employees to administer the Summer Youth Program in FY 2001.
- (\$147,677) decrease for a 3.5 percent vacancy rate savings
- (\$358,859) decrease for vacancies to be filled

The change in nonpersonal services is comprised of:

- \$1,095,300 increase for rent costs based on Office of Property Management (OPM) estimates
- \$179,000 increase for security costs based on OPM estimates
- \$32,030 increase for utility costs based on OPM estimates

- **Federal.** The proposed *federal* budget is \$51,787,000, an increase of \$15,920,000 over the FY 2000 budget. Of this increase, \$1,633,000 is in personal services, and \$14,287,000 is in nonpersonal services. There are 407 full-time positions funded from federal sources, an increase of 16 full-time positions over the FY 2000 budget.
- **Private.** The proposed *private* budget is \$109,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* revenue budget is \$16,944,000, an increase of \$719,000 over the FY 2000 budget. Of this increase, \$183,000 is in personal services, and \$536,000 is in nonpersonal services. There are 172 FTEs funded from other sources, a decrease of 2 FTEs from the FY 2000 budget.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
15.3 percent is
Local.**

*Federal funds are 63.7 percent
and Other funds are 20.8 percent
of the total budget.*

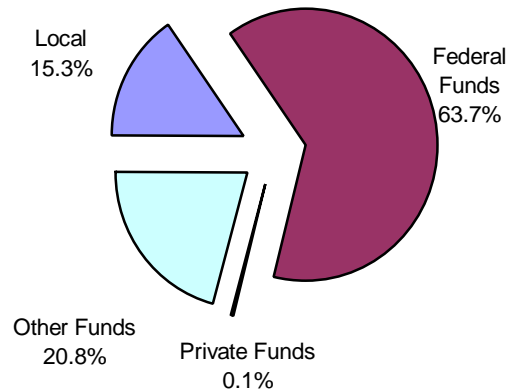
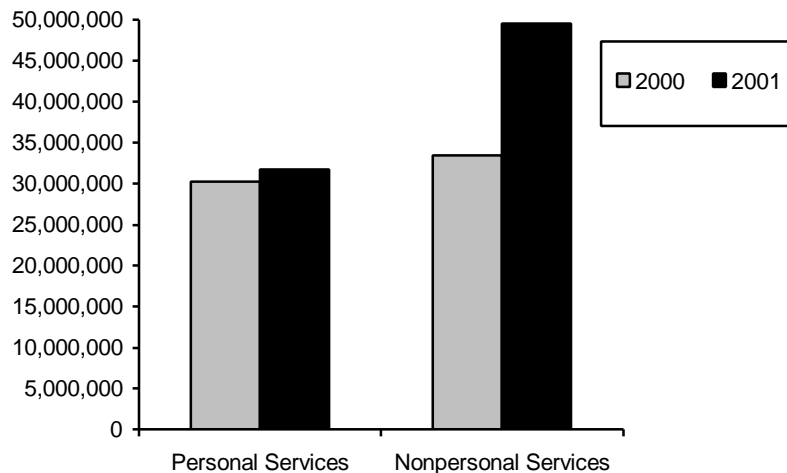


Figure 2

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

*Personal Services increased by
7.0 percent, from \$30.3 million
in FY 2000 to \$31.73 million, in
FY 2001.*

*Nonpersonal services increased
by 48.0 percent, from \$33.4
million to \$49.6 million,
primarily due to an increase in
grants and new grant awards.*



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Employment Services workforce is divided among seven occupational classification codes.

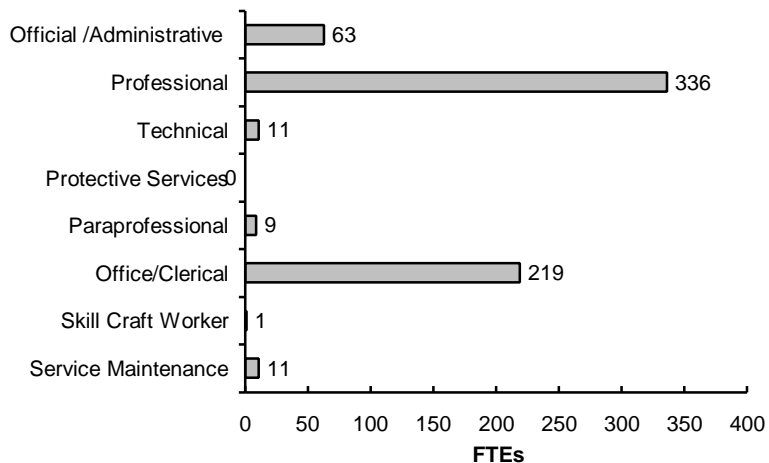
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	63
Professional	336
Technical	11
Protective Services	0
Paraprofessional	9
Office/Clerical	219
Skill Craft Worker	1
Service Maintenance	11
Total	650

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Employment Services is an administrative agency. Of the total FTEs, 52 percent are Professional. Another 34 percent are Office or Clerical employees.



Control Center Summaries

1000 Executive Direction

FY 2001 Proposed Operating Budget (Control Center)			
EXECUTIVE DIRECTION			
(Dollars in Thousands)			
Department of Employment Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,750	4,531	781
Regular Pay - Other	172	95	-77
Additional Gross Pay	6	6	0
Fringe Benefits	625	759	134
Subtotal for: Personal Services (PS)	4,553	5,391	838
Supplies and Materials	28	27	-1
Utilities	0	2	2
Telephone, Telegraph, Telegram	0	3	3
Other Services and Charges	329	302	-27
Contractual Services - Other	29	29	0
Subsidies and Transfers	0	10	10
Equipment and Equipment Rental	94	75	-19
Subtotal for: Nonpersonal Services (NPS)	480	448	-32
Total Expenditures:	5,033	5,839	806
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	719	873	154
Federal	3,247	3,929	682
Private	9	9	0
Other	1,058	1,028	-30
Total:	5,033	5,839	806

1000 Executive Direction

EXECUTIVE DIRECTION (Dollars in Thousands) Department of Employment Services				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1100	OFFICE OF THE DIRECTOR	23	1,518	
1200	OSH BOARD	0	1	
1300	APPRENTICESHIP COUNCIL	0	2	
1400	GENERAL COUNCIL	23	1,315	
1500	CIMU	14	917	
1600	POLICY, LEGIS, & STST. ANAL	6	474	
1700	STAFF DEV.SRVCS	12	688	
1800	LABOR MARKET INFO	13	924	
1000	EXECUTIVE DIRECTION	91	5,839	
Total by Revenue Type:				
1000	EXECUTIVE DIRECTION	Local	10	873
1000	EXECUTIVE DIRECTION	Federal	64	3,929
1000	EXECUTIVE DIRECTION	Private	0	9
1000	EXECUTIVE DIRECTION	Other	17	1,028
1000	EXECUTIVE DIRECTION	Total	91	5,839

Program Overview

The Executive Direction contains the offices that provide overall policy and management leadership and guidance to the Department. The Office of Compliance and Monitoring reviews and analyzes administrative systems, operational practices, and contractual relationships, as well as performs special investigations to determine compliance with federal and District standards and regulations. Other offices within Executive Direction provide labor market information; staff development and public information services; and policy, legislative, and statistical analysis.

Proposed Budget Summary

The proposed FY 2001 budget for Executive Direction totals \$5,838,752, an increase of \$805,752 over the FY 2000 budget. There are 91 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$872,752, an increase of \$153,752 over the FY 2000 budget. The entire increase is in personal services. There are 10 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$50,021 increase for the six percent pay raise for non-union employees
- \$73,684 increase due to the redirection of a position from the Employment and Training Administration

1000 Executive Direction

- \$63,052 increase in salary and benefits due to the realignment of the grant funded position of General Counsel to the local fund due to a decrease in grants
- (\$33,005) decrease for 3.5 percent vacancy rate savings
- **Federal.** The proposed *federal* budget is \$3,929,000, an increase of \$682,000 over the FY 2000 budget. Of this change, \$703,000 is an increase in personal services and \$21,000 is a decrease in nonpersonal services. There are 64 FTEs funded from federal sources.
- **Private.** The proposed *private* budget is \$9,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* budget is \$1,028,000, a decrease of \$30,000 from the FY 2000 budget. Of this decrease, \$19,000 is in personal services and \$11,000 is in nonpersonal services. There are 17 FTEs funded from other revenue.

2000 Office of the Chief Financial Officer

FY 2001 Proposed Operating Budget (Control Center)			
OFFICE OF THE CFO			
(Dollars in Thousands)			
Department of Employment Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,648	1,691	43
Additional Gross Pay	7	7	0
Fringe Benefits	272	302	30
Subtotal for: Personal Services (PS)	1,927	2,001	74
Supplies and Materials	15	15	0
Utilities	3	3	0
Telephone, Telegraph, Telegram	8	8	0
Rentals - Land and Structures	9	9	0
Other Services and Charges	231	222	-9
Contractual Services - Other	8	5	-3
Subsidies and Transfers	361	478	117
Equipment and Equipment Rental	76	61	-15
Subtotal for: Nonpersonal Services (NPS)	711	801	90
Total Expenditures:	2,638	2,802	164
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	711	706	-5
Federal	1,305	1,401	96
Other	622	695	73
Total:	2,638	2,802	164

2000 Office of the Chief Financial Officer

OFFICE OF THE CFO				
(Dollars in Thousands)				
Department of Employment Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2100	OFFICE OF THE CFO		3	296
2200	OFFICE OF BUDGET & ACCOUNTING		11	753
2300	OFFICE OF FINANCE		23	1,752
2000	OFFICE OF THE CFO		37	2,802
Total by Revenue Type:				
2000	OFFICE OF THE CFO	Local	11	706
2000	OFFICE OF THE CFO	Federal	15	1,401
2000	OFFICE OF THE CFO	Other	11	695
2000	OFFICE OF THE CFO	Total	37	2,802

Program Overview

The Office of the Chief Financial Officer (OCFO) provides management oversight for the budget, accounting, and financial operations of the Department.

Proposed Budget Summary

The proposed FY 2001 budget for OCFO totals \$2,801,626, an increase of \$163,626 over FY 2000 budget. There are 37 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$705,626, a decrease of \$5,374 from FY 2000 budget. The entire decrease is in personal services. There are 11 FTEs funded from local sources.

Major changes affecting the *local* budget include:

- \$40,120 increase for the 6 percent pay raise for non-union employees
- \$26,187 increase to fully fund a position that was half funded in FY 2000
- (\$38,071) decrease to keep a vacancy unfilled
- (\$22,862) decrease for a 3.5 percent vacancy rate savings
- **Federal.** The proposed *federal* budget is \$1,401,000, an increase of \$96,000 over FY 2000 budget. Of the increase, \$36,000 is in personal services and \$60,000 is in nonpersonal services. There are 15 FTEs funded from federal sources.
- **Other.** The proposed *other* budget is \$695,000, an increase of \$73,000 over FY 2000 budget. Of this increase, \$43,000 is in personal services and \$30,000 is in nonpersonal services. There are 11 FTEs funded from other sources.

3000 Labor Standards

FY 2001 Proposed Operating Budget (Control Center)			
LABOR STANDARD FISCAL			
(Dollars in Thousands)			
Department of Employment Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,710	5,785	75
Regular Pay - Other	460	577	117
Additional Gross Pay	131	131	0
Fringe Benefits	986	970	-16
Subtotal for: Personal Services (PS)	7,287	7,463	176
Supplies and Materials	30	30	0
Utilities	112	114	2
Telephone, Telegraph, Telegram	230	233	3
Rentals - Land and Structures	439	1,444	1,005
Other Services and Charges	939	967	28
Contractual Services - Other	3,795	3,795	0
Subsidies and Transfers	5,000	5,000	0
Equipment and Equipment Rental	1,152	852	-300
Subtotal for: Nonpersonal Services (NPS)	11,697	12,435	738
Total Expenditures:	18,984	19,898	914
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	5,586	5,544	-42
Federal	257	332	75
Other	13,141	14,022	881
Total:	18,984	19,898	914

3000 Labor Standards

LABOR STANDARD FISCAL (Dollars in Thousands) Department of Employment Services				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
3100	LABOR STANDARD	5	382	
3200	OFFICE OF WAGE HOUR	8	532	
3300	OFFICE OF OCCU, SAFETY & HEALTH	11	1,016	
3400	OFFICE OF WORKERS' COMPENSATION	94	12,229	
3500	OFFICE OF HEARING & ADJUDICATION	28	1,740	
3600	OFFICE OF BENEFIT ADMIN	5	3,998	
3000	LABOR STANDARD FISCAL	151	19,898	
Total by Revenue Type:				
3000	LABOR STANDARD FISCAL	Local	23	5,544
3000	LABOR STANDARD FISCAL	Federal	5	332
3000	LABOR STANDARD FISCAL	Other	123	14,022
3000	LABOR STANDARD FISCAL	Total	151	19,898

Program Overview

The offices within the Labor Standards Division administer various programs that protect and provide services for workers. These programs are intended to ensure compliance with minimum wage and overtime laws, provide workers' compensation for persons injured on the job, and promote occupational safety and health. Both the workers' compensation and occupations safety and health programs include a component for District government employees and a component for private sector employees in the District.

Proposed Budget Summary

The proposed FY 2001 budget for Labor Standards totals \$19,897,635, an increase of \$913,635 over FY 2000 budget. There are 151 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$5,543,635, a decrease of \$42,365 from FY 2000 budget. Of this change, \$242,365 is a decrease in personal services, and \$200,000 is an increase in nonpersonal services. There are 23 FTEs funded from local sources.

Major changes affecting the *local* budget include:

- \$11,540 increase for the 6 percent pay raise for non-union employees
- (\$45,282) decrease for a 3.5 percent vacancy rate savings
- (\$208,623) decrease to keep vacancies unfilled
- \$ 200,000 increase for rent costs at one One-Stop location

3000 Labor Standards

- **Federal.** The proposed *federal* budget is \$332,000, an increase of \$75,000 over the FY 2000 budget. Of the increase, \$54,000 is in personal services and \$21,000 is in nonpersonal services. There are five FTEs funded from federal sources.
- **Other.** The proposed *other* budget is \$14,022, 000, an increase of \$881,000 over the FY 2000 budget. Of the increase, \$364,000 is in personal services and \$517,000 is in nonpersonal services. There are 123 FTEs funded from other sources.

4000 Employment and Training Administration

FY 2001 Proposed Operating Budget (Control Center)			
EMPLOYMENT & TRAINING ADMINISTRATION			
(Dollars in Thousands)			
Department of Employment Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	11,100	11,661	561
Regular Pay - Other	1,065	879	-186
Additional Gross Pay	6	6	0
Fringe Benefits	1,925	2,157	232
Subtotal for: Personal Services (PS)	14,096	14,704	608
Supplies and Materials	67	74	7
Utilities	199	213	14
Telephone, Telegraph, Telegram	330	334	4
Rentals - Land and Structures	541	631	90
Other Services and Charges	746	1,883	1,137
Contractual Services - Other	0	3,804	3,804
Subsidies and Transfers	15,399	23,774	8,375
Equipment and Equipment Rental	245	1,241	996
Subtotal for: Nonpersonal Services (NPS)	17,527	31,954	14,427
Total Expenditures:	31,623	46,658	15,035
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	2,928	2,801	-127
Federal	27,923	43,231	15,308
Private	100	100	0
Other	672	526	-146
Total:	31,623	46,658	15,035

4000 Employment and Training Administration

EMPLOYMENT & TRAINING ADMINISTRATION

(Dollars in Thousands)

Department of Employment Services

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
4100	EMPLOYMENT & TRAINING ADMINISTRATION	4	302	
4200	OFFICE OF WORKFORCE DEV	27	8,616	
4300	APPRENTICESHIP INFO & TRAIN	5	384	
4500	OFFICE OF EMPLOYER SRVCS	21	1,352	
4600	DIVISION OF ONE STOP OPERATIONS	121	6,375	
4700	STATE DISLOCATED WORKER'S DIV	29	10,504	
4800	OFFICE OF YOUTH PROGRAMS	27	15,640	
4900	OFFICE OF UNEMP COMPENSATION	75	3,485	
4000	EMPLOYMENT & TRAINING ADMINISTRATION	309	46,658	
Total by Revenue Type:				
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Local	14	2,801
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Federal	289	43,231
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Private	0	100
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Other	6	526
4000	EMPLOYMENT & TRAINING ADMINISTRATION	Total	309	46,658

Program Overview

The Employment and Training Administration (ETA) provide employment and training services to unemployed and underemployed persons. These services include employment training programs, apprenticeship programs, job search assistance, and job matching services for employers and prospective employees, summer youth employment programs, and year-round youth internship and training programs. The ETA also includes the Office of Unemployment Compensation, which administers the unemployment compensation program to provide benefits to unemployed District government and private sector employees.

Proposed Budget Summary

The proposed FY 2001 budget for the Employment and Training Administration totals \$46,657,628, an increase of \$15,034,628 over FY 2000. There are 309 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$2,800,628, a decrease of \$127,372 from the FY 2000 budget. The entire decrease is in personal services. There are 14 FTEs funded from local sources.

Major change affecting the *local* budget include:

- \$17,315 increase for the six percent pay raise for non-union employees

4000 Employment and Training Administration

- (\$61,315) realignment of two positions to federal fund
- (\$22,740) decrease for a 3.5 percent vacancy rate savings
- (\$60,632) decrease to keep vacancies unfilled
- **Federal.** The proposed *federal* budget is \$43,231,000, an increase of \$15,308,000 over the FY 2000 budget. Of this increase, \$881,000 is in personal services and \$14,427,000 is in nonpersonal services. There are 289 FTEs funded from federal sources.
- **Private.** The proposed *private* budget is \$100,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* budget is \$526,000, a decrease of \$146,000 from FY 2000 budget. The entire decrease is in personal services. There are 6 FTEs funded from other sources.

5000 Administrative Operation

FY 2001 Proposed Operating Budget (Control Center)			
ADMINISTRATIVE OPERATIONS			
(Dollars in Thousands)			
Department of Employment Services			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,885	1,674	-211
Regular Pay - Other	169	184	15
Additional Gross Pay	8	8	0
Fringe Benefits	331	324	-7
Subtotal for: Personal Services (PS)	2,393	2,191	-202
Supplies and Materials	282	237	-45
Utilities	477	492	15
Telephone, Telegraph, Telegram	620	603	-17
Rentals - Land and Structures	9	905	896
Other Services and Charges	1,526	1,582	56
Equipment and Equipment Rental	105	106	1
Subtotal for: Nonpersonal Services (NPS)	3,019	3,925	906
Total Expenditures:	5,412	6,116	704
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	1,545	2,549	1,004
Federal	3,135	2,894	-241
Other	732	673	-59
Total:	5,412	6,116	704

5000 Administrative Operation

ADMINISTRATIVE OPERATIONS				
(Dollars in Thousands)				
Department of Employment Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5100	ADMINISTRATIVE OPERATIONS		0	0
5200	OFFICE OF PROCUREMENT SRVCS		0	0
5300	OFF OF MGMT INFO. & DATA SYS		42	2,060
5400	OFFICE OF SUPPORT SRVCS		20	4,056
5000	ADMINISTRATIVE OPERATIONS		62	6,116
Total by Revenue Type:				
5000	ADMINISTRATIVE OPERATIONS	Local	13	2,549
5000	ADMINISTRATIVE OPERATIONS	Federal	34	2,894
5000	ADMINISTRATIVE OPERATIONS	Other	15	673
5000	ADMINISTRATIVE OPERATIONS	Total	62	6,116

Program Overview

The Office of Administrative Operations provides the necessary support to the Department to ensure that the facilities, equipment, and systems required to carry out DOES' mission are available and operational. This office also coordinates personnel requests with the D.C. Office of Personnel.

Proposed Budget Summary

The proposed FY 2001 budget for Administrative Operations totals \$6,115,919, an increase of \$703,919 over the FY 2000 budget. There are 62 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$2,548,919, an increase of \$1,003,919 over the FY 2000 budget. Of this change, \$102,411 is a decrease in personal services, and \$1,106,330 is an increase in nonpersonal services. There are 13 FTEs funded from local sources.

Major changes affecting the *local* budget include:

- \$5,770 increase for the six percent pay raise for non-union employees
- (\$25,488) decrease in a position
- (\$82,693) decrease due to keeping vacancies unfilled
- \$895,300 increase for rent costs
- \$32,030 increase for utilities costs
- \$179,000 increase for security costs

5000 Administrative Operation

- **Federal.** The proposed *federal* budget is \$2,894, 000, a decrease of \$241,000 from the FY 2000 budget. Of the decrease, \$41,000 is in personal services and \$200,000 is in nonpersonal services. There are 34 FTEs funded from federal sources.
- **Other.** The proposed *other* budget is \$673,000, a decrease of \$59,000 from the FY 2000 budget. The entire decrease is in personal services. There are 15 FTEs funded from other sources.

Performance Goals and Targets

The performance goals and targets are adapted from the Department of Employment Services Director's FY 2001 Strategic Plan.

GOAL

1700 Staff Development Services: Develop the skills of DOES staff to improve service in identifying and securing employment opportunities for District residents

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of DOES staff receiving training in cultural diversity awareness	85%	85%
Workforce Development Staff will be trained and Certified	22	50
Staff trained in verbal and written communication skills	600	600
Staff receiving technical software training	350	400
Job Fairs for District residents	3	4

GOAL

1800 Labor Market Information: Provide labor market information in a reliable and accurate manner

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of day between loading information on the website.	7	3
Dollars saved by improved efficiency in production.	\$30,000	\$20,000
Weeks from development of new web based systems to time of deployment	8	4

GOAL

3200 Office of Wage Hour: Ensure compliance with minimum wage and overtime laws.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Thousands of \$ collected on back wages due underpaid workers in the District	575	565
Number of Audits completed annually	6	6

Department of Employment Services (CF0)

GOAL

3300 Office of Occupational Health: Ensure compliance with occupational safety and health regulations.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of Inspections completed.	175	175
Number of Consultations completed	230	230
Provide a 24-hour hotline to report workplace health and safety violations	24 hrs. day	24 hrs. day

GOAL

3600 Office of Benefits Administration: Provide workers compensation benefits to workers injured on the job.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of notifications sent within 21 days.	0%	80%
Number of days to answer inquiries	Not provided	2 days

GOAL

4300 Office of Apprenticeship:

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
District residents registered as new apprentices	210	215
New apprenticeship occupations developed	3	3

GOAL

4500 - Employer Services: Provide job matching services for employers and prospective employees.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of employees finding jobs with DOES assistance.	17%	18%
Number of District residents placed in First Source Employment Agreements.	1,900	2,000
Number of employers contacted and entered in DOES database	600	800

GOAL

4600 - One-Stop Career Centers: Provide a wide range of employment and training activities in neighborhood-based One-Stop Centers.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of adults using the One-Stop Career Centers that finds employment.	17%	18%
Percent of Disabled using One-Stop Career Centers	4%	4.5%
Reduce the average UI claim duration through intensified job preparation services	19 weeks	17 weeks
Percent of District residents being referred to First Source Jobs	75	76
District's residents who are veterans who find employment opportunities	650	700

GOAL

4700 - Dislocated Workers Program: Provide a wide range of employment and training activities to the District's dislocated workers.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of workers earning more than previously	57%	62%
Percent of enrollments above the previous year	5%	5%
Number of Classroom Retraining Slots Filled	600	650

GOAL

4800 - Office of Youth Programs: Provide a wide range of employment and training activities to support the District's youth in their transitions from school-to-career.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Youth placed in unsubsidized summer employment	1,500	1,600
Percent of all placements will provide structured work experience opportunities that will lead to unsubsidized job placements	75%	75%

GOAL

5300 - Office of Management Information Data Systems: Ensure that the Department's management information data systems are available and operational to support the Department's provision of employment and training services to the residents of the District of Columbia.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of requests for reports and information within five (5) working days	95%	95%
Maximum response time to Help Desk calls	8 hours	8 hours

GOAL

7730 - Welfare to Work Program: Provide employment and training services to District's residents receiving Temporary Assistance for Needy Families (TANF) to support their transition to permanent employment.

MANAGER:

SUPERVISOR: Gregory P. Irish, Director, Department of Employment Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of Welfare-to-Work (WtW) job placements involving regional transportation/reverse commute initiative	100	105
Placement of WtW participants into subsidized employment that leads to unsubsidized job opportunities	330	345